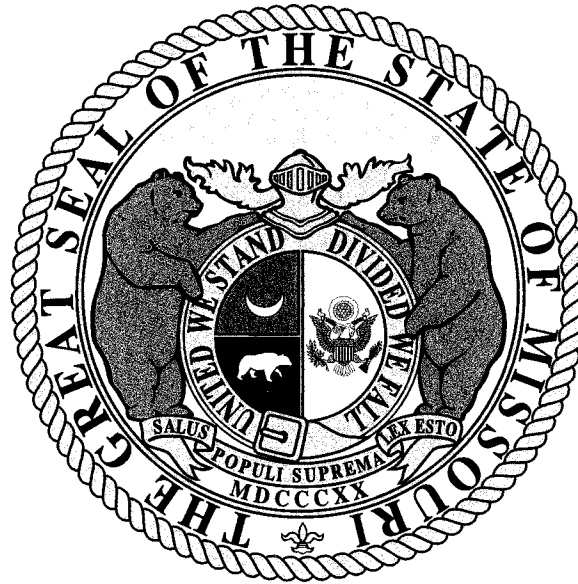


OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2007 BUDGET

With Governor's Recommendations

ATTORNEY GENERAL**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
ADMINISTRATION	21,019,259	22,890,136	23,404,056	24,051,053
MO OFFICE OF PROSECUTION SER	498,983	1,612,386	2,684,132	2,697,498
DEPARTMENT TOTAL	\$21,518,242	\$24,502,522	\$26,088,188	\$26,748,551
GENERAL REVENUE	12,691,126	12,612,738	13,152,986	13,578,027
ATTORNEY GENERAL	2,375,931	4,755,428	4,748,380	4,849,057
GAMING COMMISSION FUND	127,245	129,794	129,794	133,756
NRP-WATER POLLUTION PERMIT FEE	37,900	37,899	37,899	39,226
SOLID WASTE MANAGEMENT	38,399	38,399	38,399	39,726
PETROLEUM STORAGE TANK INS	22,757	22,757	22,757	23,667
MOTOR VEHICLE COMMISSION	37,182	45,892	45,892	47,276
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	37,875	37,875	37,875	39,201
ATTORNEY GENERAL'S COURT COSTS	187,000	187,000	187,000	187,000
SOIL AND WATER SALES TAX	13,322	13,322	13,322	13,764
MERCHANDISE PRACTICES	1,547,732	2,517,552	2,501,818	2,526,725
WORKERS COMPENSATION	361,596	445,119	443,371	452,944
WORKERS COMP-SECOND INJURY	2,603,320	2,675,778	2,674,030	2,740,121
LOTTERY ENTERPRISE	50,079	50,081	50,081	52,084
ATTORNEY GENERAL'S ANTITRUST	0	50	0	0
HAZARDOUS WASTE FUND	37,875	37,875	271,918	282,200
SAFE DRINKING WATER FUND	13,344	13,344	13,344	13,787
MO OFFICE OF PROSECUTION SERV	214,818	404,638	1,476,384	1,484,677
HAZARDOUS WASTE REMEDIAL	234,044	234,043	0	0
ATTORNEY GENERAL TRUST FUND	759,679	1	1	1
INMATE INCAR REIMB ACT REVOLV	26,179	74,620	74,620	76,553
MO OFFICE-PROSECUTION SERVICES	82,522	150,000	150,000	150,000
MINED LAND RECLAMATION	13,317	13,317	13,317	13,759

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,271,400	255.13	10,575,878	256.80	10,578,878	256.80	10,578,878	256.80
ATTORNEY GENERAL	1,128,792	35.90	1,535,812	42.21	1,536,312	42.21	1,536,312	42.21
GAMING COMMISSION FUND	127,245	1.74	99,047	2.50	99,047	2.50	99,047	2.50
NRP-WATER POLLUTION PERMIT FEE	33,184	0.88	33,184	0.76	33,184	0.76	33,184	0.76
SOLID WASTE MANAGEMENT	33,184	0.54	33,184	0.76	33,184	0.76	33,184	0.76
PETROLEUM STORAGE TANK INS	22,757	0.37	22,757	0.50	22,757	0.50	22,757	0.50
MOTOR VEHICLE COMMISSION	34,592	0.62	34,592	1.00	34,592	1.00	34,592	1.00
NRP-AIR POLLUTION PERMIT FEE	33,160	0.68	33,160	0.75	33,160	0.75	33,160	0.75
SOIL AND WATER SALES TAX	11,055	0.23	11,055	0.25	11,055	0.25	11,055	0.25
MERCHANDISE PRACTICES	576,047	15.81	622,062	19.50	622,692	19.50	622,692	19.50
WORKERS COMPENSATION	309,260	6.58	239,318	6.50	239,318	6.50	239,318	6.50
WORKERS COMP-SECOND INJURY	1,681,274	46.41	1,651,804	46.00	1,652,304	46.00	1,652,304	46.00
LOTTERY ENTERPRISE	50,079	0.94	50,081	1.00	50,081	1.00	50,081	1.00
ATTORNEY GENERAL'S ANTITRUST	249,207	4.03	335,144	7.00	335,194	7.00	335,194	7.00
HAZARDOUS WASTE FUND	33,160	0.78	33,160	0.75	257,038	5.01	257,038	5.01
SAFE DRINKING WATER FUND	11,079	0.29	11,079	0.26	11,079	0.26	11,079	0.26
HAZARDOUS WASTE REMEDIAL	223,878	3.33	223,878	4.26	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	23,325	0.88	48,325	2.00	48,325	2.00	48,325	2.00
MINED LAND RECLAMATION	11,055	0.21	11,055	0.25	11,055	0.25	11,055	0.25
TOTAL - PS	14,863,733	375.35	15,604,575	393.05	15,609,255	393.05	15,609,255	393.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,934,766	0.00	1,497,644	0.00	1,477,192	0.00	1,477,192	0.00
ATTORNEY GENERAL	470,011	0.00	533,059	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	0	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	2,590	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	971,685	0.00	1,894,860	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	52,336	0.00	205,801	0.00	204,053	0.00	204,053	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
WORKERS COMP-SECOND INJURY	922,046	0.00	1,023,474	0.00	1,021,726	0.00	1,021,726	0.00	
ATTORNEY GENERAL'S ANTITRUST	9,177	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	4,715	0.00	4,715	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
HAZARDOUS WASTE REMEDIAL	10,166	0.00	10,165	0.00	0	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	2,854	0.00	26,295	0.00	26,295	0.00	26,295	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,593,786	0.00	5,705,899	0.00	5,659,169	0.00	5,659,169	0.00	
TOTAL	19,457,519	375.35	21,310,474	393.05	21,268,424	393.05	21,268,424	393.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	418,983	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	61,452	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,962	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,327	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,327	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	910	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,384	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,326	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	442	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	24,907	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	9,573	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	66,091	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	2,003	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	13,408	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	10,282	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	443	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,933	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	3,000	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	500	0.00	0	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	630	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	500	0.00	0	0.00	0	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	4,680	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,680	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,680	0.00	\$0	0.00	\$0	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	442	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	620,195	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	620,195	0.00	
NPM ENFORCEMENT & PM/SPM DEF - 1282001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
TOTAL - PS	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL	0	0.00	0	0.00	517,500	10.00	517,500	10.00	
PERSONAL CARE ATTENDANT - 1282002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
TOTAL - PS	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL	0	0.00	0	0.00	43,200	1.00	43,200	1.00	
GRAND TOTAL	\$19,457,519	375.35	\$21,310,474	393.05	\$21,829,124	404.05	\$22,449,319	404.05	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	116,003	3.11	151,452	5.50	151,452	5.50	151,452	5.50	
ATTORNEY GENERAL	575,485	15.16	752,139	17.50	752,139	17.50	752,139	17.50	
TOTAL - PS	691,488	18.27	903,591	23.00	903,591	23.00	903,591	23.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	134,357	0.00	150,164	0.00	150,164	0.00	150,164	0.00	
ATTORNEY GENERAL	0	0.00	776,170	0.00	776,170	0.00	776,170	0.00	
TOTAL - EE	134,357	0.00	926,334	0.00	926,334	0.00	926,334	0.00	
TOTAL	825,845	18.27	1,829,925	23.00	1,829,925	23.00	1,829,925	23.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,058	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	30,085	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,143	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	36,143	0.00	
TWO STEP REPOSITIONING - 0000014									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,067	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,067	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,067	0.00	
GRAND TOTAL	\$825,845	18.27	\$1,829,925	23.00	\$1,829,925	23.00	\$1,870,135	23.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	759,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	759,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL	759,679	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$759,679	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
ATTORNEY GENERAL	1,688	0.04	126,848	3.00	126,848	3.00	126,848	3.00
MO OFFICE OF PROSECUTION SERV	186,085	4.05	207,324	5.00	207,324	5.00	207,324	5.00
TOTAL - PS	187,773	4.09	334,172	8.00	334,172	8.00	334,172	8.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	135,047	0.00	930,900	0.00	930,900	0.00	930,900	0.00
MO OFFICE OF PROSECUTION SERV	27,487	0.00	197,314	0.00	193,710	0.00	193,710	0.00
MO OFFICE-PROSECUTION SERVICES	82,522	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	245,056	0.00	1,278,214	0.00	1,274,610	0.00	1,274,610	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	64,908	0.00	0	0.00	0	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	1,246	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	66,154	0.00	0	0.00	0	0.00	0	0.00
TOTAL	498,983	4.09	1,612,386	8.00	1,608,782	8.00	1,608,782	8.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	5,073	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,366	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,366	0.00
CRIMINAL HISTORY REPORTING - 1282003								
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TRAFFIC RESOURCE ATTORNEY - 1282004								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	57,750	1.00	57,750	1.00
TOTAL - PS	0	0.00	0	0.00	57,750	1.00	57,750	1.00

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
TRAFFIC RESOURCE ATTORNEY - 1282004								
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	17,600	0.00	17,600	0.00
TOTAL - EE	0	0.00	0	0.00	17,600	0.00	17,600	0.00
TOTAL	0	0.00	0	0.00	75,350	1.00	75,350	1.00
GRAND TOTAL	\$498,983	4.09	\$1,612,386	8.00	\$2,684,132	9.00	\$2,697,498	9.00

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
MOPS FEDERAL TRANSFER APPROP - 1282005								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,271,400	255.13	10,575,878	256.80	10,578,878	256.80	10,578,878	256.80
ATTORNEY GENERAL	1,128,792	35.90	1,535,812	42.21	1,536,312	42.21	1,536,312	42.21
GAMING COMMISSION FUND	127,245	1.74	99,047	2.50	99,047	2.50	99,047	2.50
NRP-WATER POLLUTION PERMIT FEE	33,184	0.88	33,184	0.76	33,184	0.76	33,184	0.76
SOLID WASTE MANAGEMENT	33,184	0.54	33,184	0.76	33,184	0.76	33,184	0.76
PETROLEUM STORAGE TANK INS	22,757	0.37	22,757	0.50	22,757	0.50	22,757	0.50
MOTOR VEHICLE COMMISSION	34,592	0.62	34,592	1.00	34,592	1.00	34,592	1.00
NRP-AIR POLLUTION PERMIT FEE	33,160	0.68	33,160	0.75	33,160	0.75	33,160	0.75
SOIL AND WATER SALES TAX	11,055	0.23	11,055	0.25	11,055	0.25	11,055	0.25
MERCHANDISE PRACTICES	576,047	15.81	622,062	19.50	622,692	19.50	622,692	19.50
WORKERS COMPENSATION	309,260	6.58	239,318	6.50	239,318	6.50	239,318	6.50
WORKERS COMP-SECOND INJURY	1,681,274	46.41	1,651,804	46.00	1,652,304	46.00	1,652,304	46.00
LOTTERY ENTERPRISE	50,079	0.94	50,081	1.00	50,081	1.00	50,081	1.00
ATTORNEY GENERAL'S ANTITRUST	249,207	4.03	335,144	7.00	335,194	7.00	335,194	7.00
HAZARDOUS WASTE FUND	33,160	0.78	33,160	0.75	257,038	5.01	257,038	5.01
SAFE DRINKING WATER FUND	11,079	0.29	11,079	0.26	11,079	0.26	11,079	0.26
HAZARDOUS WASTE REMEDIAL	223,878	3.33	223,878	4.26	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	23,325	0.88	48,325	2.00	48,325	2.00	48,325	2.00
MINED LAND RECLAMATION	11,055	0.21	11,055	0.25	11,055	0.25	11,055	0.25
TOTAL - PS	14,863,733	375.35	15,604,575	393.05	15,609,255	393.05	15,609,255	393.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,934,766	0.00	1,497,644	0.00	1,477,192	0.00	1,477,192	0.00
ATTORNEY GENERAL	470,011	0.00	533,059	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	0	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	2,590	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	971,685	0.00	1,894,860	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	52,336	0.00	205,801	0.00	204,053	0.00	204,053	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
WORKERS COMP-SECOND INJURY	922,046	0.00	1,023,474	0.00	1,021,726	0.00	1,021,726	0.00	
ATTORNEY GENERAL'S ANTITRUST	9,177	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	4,715	0.00	4,715	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
HAZARDOUS WASTE REMEDIAL	10,166	0.00	10,165	0.00	0	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	2,854	0.00	26,295	0.00	26,295	0.00	26,295	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,593,786	0.00	5,705,899	0.00	5,659,169	0.00	5,659,169	0.00	
TOTAL	19,457,519	375.35	21,310,474	393.05	21,268,424	393.05	21,268,424	393.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	418,983	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	61,452	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,962	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,327	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,327	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	910	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	1,384	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,326	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	442	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	24,907	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	9,573	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	66,091	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	2,003	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	13,408	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	10,282	0.00	
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	443	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,933	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	3,000	0.00	0	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	500	0.00	0	0.00	0	0.00	
MERCHANDISE PRACTICES	0	0.00	630	0.00	0	0.00	0	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	500	0.00	0	0.00	0	0.00	
ATTORNEY GENERAL'S ANTITRUST	0	0.00	50	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	4,680	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	4,680	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$4,680	0.00	\$0	0.00	\$0	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	442	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	620,195	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	620,195	0.00	
NPM ENFORCEMENT & PM/SPM DEF - 1282001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
TOTAL - PS	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL	0	0.00	0	0.00	517,500	10.00	517,500	10.00	
PERSONAL CARE ATTENDANT - 1282002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
TOTAL - PS	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL	0	0.00	0	0.00	43,200	1.00	43,200	1.00	
GRAND TOTAL	\$19,457,519	375.35	\$21,310,474	393.05	\$21,829,124	404.05	\$22,449,319	404.05	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	116,003	3.11	151,452	5.50	151,452	5.50	151,452	5.50	
ATTORNEY GENERAL	575,485	15.16	752,139	17.50	752,139	17.50	752,139	17.50	
TOTAL - PS	691,488	18.27	903,591	23.00	903,591	23.00	903,591	23.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	134,357	0.00	150,164	0.00	150,164	0.00	150,164	0.00	
ATTORNEY GENERAL	0	0.00	776,170	0.00	776,170	0.00	776,170	0.00	
TOTAL - EE	134,357	0.00	926,334	0.00	926,334	0.00	926,334	0.00	
TOTAL	825,845	18.27	1,829,925	23.00	1,829,925	23.00	1,829,925	23.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,058	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	30,085	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,143	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	36,143	0.00	
TWO STEP REPOSITIONING - 0000014									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,067	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,067	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,067	0.00	
GRAND TOTAL	\$825,845	18.27	\$1,829,925	23.00	\$1,829,925	23.00	\$1,870,135	23.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	759,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	759,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL	759,679	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$759,679	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____																																																																										
Division _____																																																																															
Core - Operating Budget																																																																															
1. CORE FINANCIAL SUMMARY																																																																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Budget Request</th> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2007 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">10,575,878</td> <td style="text-align: right;">1,535,812</td> <td style="text-align: right;">3,492,885</td> <td style="text-align: right;">15,604,575</td> <td>PS</td> <td style="text-align: right;">10,575,878</td> <td style="text-align: right;">1,535,812</td> <td style="text-align: right;">3,492,885</td> <td style="text-align: right;">15,604,575</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">1,497,644</td> <td style="text-align: right;">533,059</td> <td style="text-align: right;">3,675,196</td> <td style="text-align: right;">5,705,899</td> <td>EE</td> <td style="text-align: right;">1,497,644</td> <td style="text-align: right;">533,059</td> <td style="text-align: right;">367,196</td> <td style="text-align: right;">5,705,899</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">12,073,522</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,068,871</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">7,168,081</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">21,310,474</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">12,073,522</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,068,871</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,860,081</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">21,310,474</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">256.80</td> <td style="text-align: right;">42.21</td> <td style="text-align: right;">94.04</td> <td style="text-align: right;">393.05</td> <td>FTE</td> <td style="text-align: right;">256.80</td> <td style="text-align: right;">42.21</td> <td style="text-align: right;">94.04</td> <td style="text-align: right;">393.05</td> </tr> </table>										FY 2007 Budget Request					FY 2007 Governor's Recommendation						GR	Federal	Other	Total		GR	Fed	Other	Total	PS	10,575,878	1,535,812	3,492,885	15,604,575	PS	10,575,878	1,535,812	3,492,885	15,604,575	EE	1,497,644	533,059	3,675,196	5,705,899	EE	1,497,644	533,059	367,196	5,705,899	PSD	0	0	0	0	PSD	0	0	0	0	Total	12,073,522	2,068,871	7,168,081	21,310,474	Total	12,073,522	2,068,871	3,860,081	21,310,474	FTE	256.80	42.21	94.04	393.05	FTE	256.80	42.21	94.04	393.05
FY 2007 Budget Request					FY 2007 Governor's Recommendation																																																																										
	GR	Federal	Other	Total		GR	Fed	Other	Total																																																																						
PS	10,575,878	1,535,812	3,492,885	15,604,575	PS	10,575,878	1,535,812	3,492,885	15,604,575																																																																						
EE	1,497,644	533,059	3,675,196	5,705,899	EE	1,497,644	533,059	367,196	5,705,899																																																																						
PSD	0	0	0	0	PSD	0	0	0	0																																																																						
Total	12,073,522	2,068,871	7,168,081	21,310,474	Total	12,073,522	2,068,871	3,860,081	21,310,474																																																																						
FTE	256.80	42.21	94.04	393.05	FTE	256.80	42.21	94.04	393.05																																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border: 1px solid black;">Est. Fringe</td> <td style="width: 15%; border: 1px solid black; text-align: right;">5,170,547</td> <td style="width: 15%; border: 1px solid black; text-align: right;">750,858</td> <td style="width: 15%; border: 1px solid black; text-align: right;">1,707,671</td> <td style="width: 15%; border: 1px solid black; text-align: right;">7,629,077</td> <td style="width: 15%; border: 1px solid black;">Est. Fringe</td> <td style="width: 15%; border: 1px solid black; text-align: right;">5,170,547</td> <td style="width: 15%; border: 1px solid black; text-align: right;">750,858</td> <td style="width: 15%; border: 1px solid black; text-align: right;">1,707,671</td> <td style="width: 15%; border: 1px solid black; text-align: right;">7,629,077</td> </tr> </table>										Est. Fringe	5,170,547	750,858	1,707,671	7,629,077	Est. Fringe	5,170,547	750,858	1,707,671	7,629,077																																																												
Est. Fringe	5,170,547	750,858	1,707,671	7,629,077	Est. Fringe	5,170,547	750,858	1,707,671	7,629,077																																																																						
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </div> <div style="width: 48%;"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </div> </div>																																																																															
Other Funds:					Other Funds:																																																																										
2. CORE DESCRIPTION																																																																															
<p>Core Budget: As the state's chief legal office, the Attorney General is required to:</p> <p>**Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and courts of appeal.</p> <p>**Institute in the name and on behalf of the state, all civil suits and other proceedings necessary to protect the state's rights, interest or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interests are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged.</p> <p>**Render official opinions to the General Assembly, the Governor, Secretary of State, Auditor, Treasurer, the heads of various departments, and the circuit or prosecuting attorneys on questions of law relating to their duties.</p> <p>**Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding any office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office.</p>																																																																															

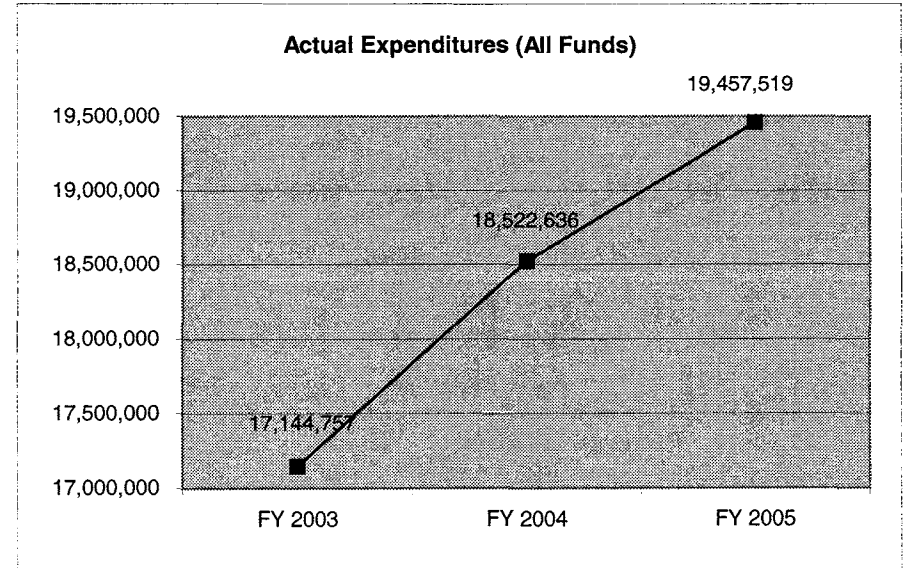
CORE DECISION ITEM

Department: Office of the Attorney General Division Core - Operating Budget	Budget Unit _____
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3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	19,914,999	20,506,177	21,677,582	21,310,474
Less Reverted (All Funds)	(64,200)	0	0	N/A
Budget Authority (All Funds)	19,850,799	20,506,177	21,677,582	N/A
Actual Expenditures (All Funds)	17,144,757	18,522,636	19,457,519	N/A
Unexpended (All Funds)	2,706,042	1,983,541	2,220,063	N/A
Unexpended, by Fund:				
General Revenue	534,461	14,787	3,554	N/A
Federal	800,874	569,585	740,573	N/A
Other	1,370,707	1,399,169	1,475,936	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	393.05	10,575,878	1,535,812	3,492,885	15,604,575	
	EE	0.00	1,497,644	533,059	3,675,196	5,705,899	
	Total	393.05	12,073,522	2,068,871	7,168,081	21,310,474	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#3210] EE	0.00	(20,452)	(7,048)	(19,230)	(46,730)	
Core Reallocation	[#2846] PS	0.00	3,000	500	1,180	4,680	Reallocation of core.
NET DEPARTMENT CHANGES		0.00	(17,452)	(6,548)	(18,050)	(42,050)	
DEPARTMENT CORE REQUEST							
	PS	393.05	10,578,878	1,536,312	3,494,065	15,609,255	
	EE	0.00	1,477,192	526,011	3,655,966	5,659,169	
	Total	393.05	12,056,070	2,062,323	7,150,031	21,268,424	
GOVERNOR'S RECOMMENDED CORE							
	PS	393.05	10,578,878	1,536,312	3,494,065	15,609,255	
	EE	0.00	1,477,192	526,011	3,655,966	5,659,169	
	Total	393.05	12,056,070	2,062,323	7,150,031	21,268,424	

CORE RECONCILIATION

ATTORNEY GENERAL
OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	3,000	500	1,180	4,680	
		Total	0.00	3,000	500	1,180	4,680	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2847]	PS	0.00	(3,000)	(500)	(1,180)	(4,680)	Reallocation of core.
NET DEPARTMENT CHANGES			0.00	(3,000)	(500)	(1,180)	(4,680)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282	DEPARTMENT: Attorney General's Office
BUDGET UNIT NAME: Core Operating Budget	DIVISION:

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$15,609,255	100%			PS	\$0		\$0
	E&E	<u>\$5,659,169</u>	<u>100%</u>			E&E	<u>\$0</u>		<u>\$0</u>
<i>Total Request</i>		\$21,268,424			<i>Total Gov. Rec.</i>		\$0		\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282	DEPARTMENT: Attorney General's Office
BUDGET UNIT NAME: Core Operating Budget	DIVISION:

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
10%	10%	10%

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
100% Flexibility	100 % Flexibility

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
RESEARCH ASSISTANT	45	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	877	0.01	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	104,332	1.00	104,332	1.00	104,332	1.00	104,332	1.00
DEPUTY ATTORNEY GENERAL	104,330	1.00	104,330	1.00	104,330	1.00	104,330	1.00
ASST ATTORNEY GENERAL, DIV DIR	838,396	10.49	873,637	10.00	799,934	9.00	799,934	9.00
ASSISTANT ATTORNEY GENERAL	8,174,106	181.21	8,642,726	199.71	8,626,396	200.71	8,626,396	200.71
ASSISTANT ATTORNEY GENERAL IV	381,441	4.00	429,632	5.75	429,632	5.75	429,632	5.75
LEGAL SECRETARY	2,698	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAN	5,100	0.71	8,400	1.00	0	0.00	0	0.00
LEGAL INTERN	140,908	6.94	157,200	6.00	157,200	6.00	157,200	6.00
INTERN	107,762	7.70	164,200	6.00	164,200	6.00	164,200	6.00
DIRECTOR OF ADMINISTRATION	96,151	1.00	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	102,900	1.00	102,950	1.00	102,950	1.00	102,950	1.00
DIRECTOR OF COMMUNICATIONS	66,939	1.00	65,000	1.00	65,000	1.00	65,000	1.00
DIRECTOR OF POLICY	50,075	0.68	0	0.00	75,421	1.00	75,421	1.00
DEPUTY CHIEF OF STAFF	0	0.00	91,200	1.00	100,120	1.00	100,120	1.00
PRESS SECRETARY	52,302	1.00	50,000	1.00	50,000	1.00	50,000	1.00
GRAPHIC ARTS SPECIALIST	46,150	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	39,002	1.14	63,889	2.00	63,889	2.00	63,889	2.00
PERSONNEL OFFICER	61,570	1.00	61,620	1.00	55,000	1.00	55,000	1.00
FISCAL OFFICER	44,588	0.88	43,882	1.00	50,000	1.00	50,000	1.00
FISCAL CLERK	27,919	1.00	49,823	2.00	60,184	2.00	60,184	2.00
ACCTNG ANALYST I	33,888	1.00	31,887	1.00	30,000	1.00	30,000	1.00
PERSONNEL CLERK	31,188	1.00	29,200	1.00	40,000	1.00	40,000	1.00
INFORMATION SYSTEMS MANAGER	66,150	1.00	66,200	1.00	66,200	1.00	66,200	1.00
INFORMATION SYSTEMS SPECIALIST	161,643	4.00	147,801	3.34	147,801	3.34	147,801	3.34
INVESTIGATOR I	886,338	28.13	975,071	29.00	975,071	29.00	975,071	29.00
PARALEGAL	382,405	14.69	352,500	14.00	352,500	14.00	352,500	14.00
CHIEF INVESTIGATOR	48,500	1.00	46,000	1.00	46,000	1.00	46,000	1.00
INVESTIGATOR II	47,150	1.00	41,410	1.00	41,410	1.00	41,410	1.00
VICTIM'S ADVOCATE	98,775	3.00	100,632	3.00	100,632	3.00	100,632	3.00
EXECUTIVE SECRETARY	190,720	5.00	161,800	4.00	161,800	4.00	161,800	4.00

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ADMINISTRATIVE SECRETARY	170,062	5.00	144,800	4.00	144,800	4.00	144,800	4.00
LEGAL SECRETARY	1,759,218	67.76	1,919,497	67.75	1,919,497	67.75	1,919,497	67.75
DATA ENTRY CLERK	98,083	4.12	132,500	5.00	132,500	5.00	132,500	5.00
RECEPTIONIST	119,466	5.00	125,075	6.50	125,075	6.50	125,075	6.50
LIBRARIAN	29,343	1.00	28,781	1.00	28,781	1.00	28,781	1.00
CLERK MESSENGER	95,711	4.03	111,000	5.00	111,000	5.00	111,000	5.00
ADMINISTRATIVE ASSISTANT	140,002	3.74	120,000	3.00	120,000	3.00	120,000	3.00
MAILROOM SUPERVISOR	57,500	2.00	57,600	2.00	57,600	2.00	57,600	2.00
TOTAL - PS	14,863,733	375.35	15,604,575	393.05	15,609,255	393.05	15,609,255	393.05
TRAVEL, IN-STATE	465,291	0.00	436,540	0.00	436,787	0.00	436,787	0.00
TRAVEL, OUT-OF-STATE	89,762	0.00	77,628	0.00	77,627	0.00	77,627	0.00
FUEL & UTILITIES	30,234	0.00	44,064	0.00	16,902	0.00	16,902	0.00
SUPPLIES	987,973	0.00	984,437	0.00	984,397	0.00	984,397	0.00
PROFESSIONAL DEVELOPMENT	191,699	0.00	119,560	0.00	119,560	0.00	119,560	0.00
COMMUNICATION SERV & SUPP	436,379	0.00	407,971	0.00	407,971	0.00	407,971	0.00
PROFESSIONAL SERVICES	1,315,938	0.00	1,277,358	0.00	1,273,377	0.00	1,273,377	0.00
JANITORIAL SERVICES	67,172	0.00	53,001	0.00	37,168	0.00	37,168	0.00
M&R SERVICES	270,862	0.00	239,568	0.00	239,568	0.00	239,568	0.00
COMPUTER EQUIPMENT	315,511	0.00	199,070	0.00	199,069	0.00	199,069	0.00
MOTORIZED EQUIPMENT	27,153	0.00	45,237	0.00	45,237	0.00	45,237	0.00
OFFICE EQUIPMENT	90,913	0.00	92,140	0.00	92,141	0.00	92,141	0.00
OTHER EQUIPMENT	15,773	0.00	9,758	0.00	9,758	0.00	9,758	0.00
PROPERTY & IMPROVEMENTS	150,749	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	89,921	0.00	82,360	0.00	82,360	0.00	82,360	0.00
EQUIPMENT RENTALS & LEASES	5,436	0.00	10,399	0.00	10,399	0.00	10,399	0.00
MISCELLANEOUS EXPENSES	43,020	0.00	236,309	0.00	50,522	0.00	50,522	0.00

ATTORNEY GENERAL**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
REBILLABLE EXPENSES	0	0.00	1,390,499	0.00	1,576,326	0.00	1,576,326	0.00
TOTAL - EE	4,593,786	0.00	5,705,899	0.00	5,659,169	0.00	5,659,169	0.00
GRAND TOTAL	\$19,457,519	375.35	\$21,310,474	393.05	\$21,268,424	393.05	\$21,268,424	393.05
GENERAL REVENUE	\$12,206,166	255.13	\$12,073,522	256.80	\$12,056,070	256.80	\$12,056,070	256.80
FEDERAL FUNDS	\$1,598,803	35.90	\$2,068,871	42.21	\$2,062,323	42.21	\$2,062,323	42.21
OTHER FUNDS	\$5,652,550	84.32	\$7,168,081	94.04	\$7,150,031	94.04	\$7,150,031	94.04

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	4,680	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	4,680	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,680	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,180	0.00	\$0	0.00		0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	442	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	620,195	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	620,195	0.00	
NPM ENFORCEMENT & PM/SPM DEF - 1282001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
TOTAL - PS	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL	0	0.00	0	0.00	517,500	10.00	517,500	10.00	
PERSONAL CARE ATTENDANT - 1282002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
TOTAL - PS	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL	0	0.00	0	0.00	43,200	1.00	43,200	1.00	
GRAND TOTAL	\$19,457,519	375.35	\$21,310,474	393.05	\$21,829,124	404.05	\$22,449,319	404.05	

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NEW DECISION ITEM

RANK: 1OF 3

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue

DI Number

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	407,500	0	0	407,500
EE	110,000	0	0	110,000
PSD	0	0	0	0
Total	517,500	0	0	517,500
FTE	10.00	0.00	0.00	10.00

Est. Fringe	178,404	0	0	178,404
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	407,500	0	0	407,500
EE	110,000	0	0	110,000
PSD	0	0	0	0
Total	517,500	0	0	517,500
FTE	10.00	0.00	0.00	10.00

Est. Fringe	178,404	0	0	178,404
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: See below.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under the Master Settlement Agreement ("MSA"), Missouri must diligently enforce certain statutory provisions relating to Non-Participating Manufacturers ("NPMs") or else risk reduction or outright elimination of annual tobacco payments. Under these statutory provisions, NPMs are required to establish an escrow account and fund that account based on cigarette sales in Missouri. To date, Missouri's payments under the MSA exceed \$968 million. The Attorney General has aggressively and diligently pursued NPM violators; however, because Missouri is the only MSA state that has failed to either pass the "complementary legislation" or repeal the "allocable share" early release loophole, NPMs have increasingly targeted Missouri. In April 2005, Participating Manufacturers began putting Missouri on notice that they will seek to reduce their MSA payments to Missouri between \$25 to \$140 million for alleged violations of the MSA relating to diligent enforcement and allocation of market share. Defense against these claims will require significant additional resources to prevent this reduction in MSA payments to Missouri.

NEW DECISION ITEM

RANK: 1OF 3

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue

DI Number

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NPM Enforcement and PM/SPM Defense - Costs to Continue

Total Personal Services (10 FTE)	\$407,500
Total Expense & Equipment	\$110,000
Total Request	\$517,500
Fund Source	General Revenue

<u>Personal Services</u>	<u>Job Class</u>	<u>Salary</u>	<u>FTE</u>	<u>Total Salaries</u>
Assistant Attorney General	8106	\$55,000	5.00	\$275,000
Legal Assistant	8119	\$25,000	2.00	\$50,000
Paralegal	8601	\$27,500	2.00	\$55,000
Investigator	8600	\$27,500	1.00	\$27,500
TOTAL PERSONAL SERVICES			10.00	<u>\$407,500</u>

Expenses

Travel - Professional	140	\$4,100	8	\$32,800
Travel - Support	140	\$600	2	\$1,200
Office Expense	200	\$2,750	10	\$27,500
Communications	760	\$3,350	10	\$33,500
Data Processing	440	\$1,000	10	\$10,000
Other	380	\$500	10	\$5,000
Total Ongoing Expenses				<u>\$110,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<u>Budget Object Class</u>	<u>Job Class</u>	<u>Dept Req GR</u>	<u>Dept Req FED</u>	<u>Dept Req OTHER</u>	<u>Dept Req TOTAL</u>	<u>Dept Req One-Times</u>	<u>Gov Rec GR</u>	<u>Gov Rec FED</u>	<u>Gov Rec OTHER</u>	<u>Gov Rec TOTAL</u>	<u>Gov Rec One-Times</u>
Salaries/Wages	AAG IV (8106)	275,000			275,000		275,000			275,000	
Salaries/Wages	Legal Sec (8119)	50,000			50,000		50,000			50,000	

NEW DECISION ITEM

RANK: 1OF 3

Department: Attorney General's Office										
Division: Litigation										
DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue						DI Number				
Salaries/Wages	Paralegals (8601)	55,000		55,000		55,000		55,000		
Salaries/Wages	Investigat (8600)	27,500		27,500		27,500		27,500		
Total PS		407,500		407,500		407,500		407,500		0
Total FTE		10.00		10.00		10.00		10.00		
Travel (Profess.)	140	32,800		32,800		32,800		32,800		
Travel (Support)	140	1,200		1,200		1,200		1,200		
Office Exp.	200	27,500		27,500		27,500		27,500		
Comm.	200	33,500		33,500		33,500		33,500		
Data Proc.	200	10,000		10,000		10,000		10,000		
Other	200	5,000		5,000		5,000		5,000		
Total EE		110,000		110,000		110,000		110,000		0
Program Distributions										
Total PSD		0	0	0	0	0	0	0	0	0
Grand Total		517,500	0	517,500	0	517,500	0	517,500	0	0

NEW DECISION ITEM

RANK: 1

OF 3

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue

DI Number

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 1

OF 3

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Costs to Continue

DI Number

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
NPM ENFORCEMENT & PM/SPM DEF - 1282001								
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	275,000	5.00	275,000	5.00
LEGAL SECRETARY	0	0.00	0	0.00	50,000	2.00	50,000	2.00
INVESTIGATOR I	0	0.00	0	0.00	27,500	1.00	27,500	1.00
PARALEGAL	0	0.00	0	0.00	55,000	2.00	55,000	2.00
TOTAL - PS	0	0.00	0	0.00	407,500	10.00	407,500	10.00
TRAVEL, IN-STATE	0	0.00	0	0.00	34,000	0.00	34,000	0.00
SUPPLIES	0	0.00	0	0.00	27,500	0.00	27,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	33,500	0.00	33,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$517,500	10.00	\$517,500	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$517,500	10.00	\$517,500	10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PAY INCREASE

NEW DECISION ITEM
RANK: 1 **OF** 2

Department Attorney General (with MOPS)
Division All Budget Units with Personal Service
DI Name Cost-of-Living Adjustment **DI#** 0000012

Budget Unit Various

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	425,041	96,610	148,053	669,704
EE	0	0	0	0
PSD	0	0	0	0
Total	425,041	96,610	148,053	669,704
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	207,803	47,233	72,383	327,418
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 4% cost-of living adjustment for all employees, excluding elected officials, legislators, and judges.

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	2,304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	620,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$418,983	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$61,452	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$139,760	0.00

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	2,648	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	9,480	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	2,697	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	1,272	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	8,576	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	4,616	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,965	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	2,063	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	912	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,914	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,143	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,143	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,058	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,085	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,728	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	416	0.00
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	2,697	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,456	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	1,248	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	3,656	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	685	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,396	0.00
OTHER	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,073	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,293	0.00

NEW DECISION ITEM

RANK: 2 **OF** 2

Department	Attorney General	Budget Unit	Medicaid Fraud Unit
Division	All Budget Units with Personal Service		
DI Name	Cost-of-Living Adjustment	DI#	0000012

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	4,067	0	4,067
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	4,067	0	4,067
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	1,988	0	1,988
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 4% cost-of living adjustment for all employees, excluding elected officials, legislators, and judges.

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	4,067	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,067	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,067	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,067	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	442	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	620,195	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	620,195	0.00	
NPM ENFORCEMENT & PM/SPM DEF - 1282001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
TOTAL - PS	0	0.00	0	0.00	407,500	10.00	407,500	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL	0	0.00	0	0.00	517,500	10.00	517,500	10.00	
PERSONAL CARE ATTENDANT - 1282002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
TOTAL - PS	0	0.00	0	0.00	31,500	1.00	31,500	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00	
TOTAL	0	0.00	0	0.00	43,200	1.00	43,200	1.00	
GRAND TOTAL	\$19,457,519	375.35	\$21,310,474	393.05	\$21,829,124	404.05	\$22,449,319	404.05	

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NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General	Budget Unit _____
Division Financial Services	
DI Name: Personal Care Attendant - Costs to Continue	DI# _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	31,500	0	0	31,500
EE	11,700	0	0	11,700
PSD	0	0	0	0
Total	43,200	0	0	43,200

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	15,400	0	0	15,400
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	31,500	0	0	31,500
EE	11,700	0	0	11,700
PSD	0	0	0	0
Total	43,200	0	0	43,200

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	15,400	0	0	15,400
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 539, Section 660.673.7, requires the AGO to file petitions for temporary care and protection of physically disabled person receiving personal care assistance services upon referral by the Department of Health and Senior Services.

NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General	Budget Unit _____
Division Financial Services	
DI Name: Personal Care Attendant - Costs to Continue DI# _____	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Care Attendant - Costs to Continue

Total Personal Service (1.0 FTE)	\$31,500
Total Expense & Equipment	\$11,700
Total Request	\$43,200
Fund Source	General Revenue

<u>Personal Services</u>	<u>Job Class</u>	<u>Salary</u>	<u>FTE</u>	<u>Total Salaries</u>
AAG	8103	\$31,500	1.00	\$31,500
TOTAL PERSONAL SERVICES			1.00	<u>\$31,500</u>

Expenses

Travel - Profess.	140	\$4,100	1	\$4,100
Travel - Support	140	\$600	0	\$0
Office Expense	200	\$2,750	1	\$2,750
Communications	760	\$3,350	1	\$3,350
Data Processing	440	\$1,000	1	\$1,000
Other	380	\$500	1	\$500

Total Ongoing Expenses \$11,700

NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General			Budget Unit _____						
Division Financial Services									
DI Name: Personal Care Attendant - Costs to Continue			DI# _____						

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages AAG I 8103	31,500	1.00					31,500	1.00	
Total PS	31,500	1.00					31,500	1.00	
Travel (Professional)	140 4,100						4,100		
Office Expense	200 2,750						2,750		
Communications	760 3,350						3,350		
Data Processing	440 1,000						1,000		
Other	380 500						500		
Total EE	11,700						11,700		
Program Distributions									
Total PSD									
Grand Total	43,200	1.00	0	0.00	0	0.00	43,200	1.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages AAG I 8103	31,500	1.00					31,500	1.00	
Total PS	31,500	1.00					31,500	1.00	
Travel (Professional)	140 4,100						4,100		
Office Expense	200 2,750						2,750		
Communications	760 3,350						3,350		
Data Processing	440 1,000						1,000		
Other	380 500						500		

NEW DECISION ITEM

RANK: 3 OF 3

Department: Attorney General				Budget Unit			
Division Financial Services							
DI Name: Personal Care Attendant - Costs to Continue				DI#			
Total EE	<u>11,700</u>				<u>11,700</u>		
Program Distributions							
Total PSD							
Grand Total	<u><u>43,200</u></u>	<u>1.00</u>	<u>0</u>	0.00	<u><u>0</u></u>	0.00	<u><u>43,200</u></u> <u>1.00</u> <u>0</u>

NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General
Division Financial Services
DI Name: Personal Care Attendant - Costs to Continue DI#

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 3 OF 3

RANK: 3 OF 3

Budget Unit

DI Name: Personal Care Attendant - Costs to Continue	DI#
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ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
PERSONAL CARE ATTENDANT - 1282002								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	31,500	1.00	31,500	1.00
TOTAL - PS	0	0.00	0	0.00	31,500	1.00	31,500	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	4,100	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	3,350	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	11,700	0.00	11,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,200	1.00	\$43,200	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,200	1.00	\$43,200	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	116,003	3.11	151,452	5.50	151,452	5.50	151,452	5.50
ATTORNEY GENERAL	575,485	15.16	752,139	17.50	752,139	17.50	752,139	17.50
TOTAL - PS	691,488	18.27	903,591	23.00	903,591	23.00	903,591	23.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	134,357	0.00	150,164	0.00	150,164	0.00	150,164	0.00
ATTORNEY GENERAL	0	0.00	776,170	0.00	776,170	0.00	776,170	0.00
TOTAL - EE	134,357	0.00	926,334	0.00	926,334	0.00	926,334	0.00
TOTAL	825,845	18.27	1,829,925	23.00	1,829,925	23.00	1,829,925	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,058	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	30,085	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,143	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,143	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,067	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,067	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,067	0.00
GRAND TOTAL	\$825,845	18.27	\$1,829,925	23.00	\$1,829,925	23.00	\$1,870,135	23.00

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division									
Core - Medicaid Fraud Control Unit									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	151,452	752,139	0	903,591	PS	151,452	752,139	0	903,591
EE	150,164	776,170	0	926,334	EE	150,164	776,170	0	926,334
PSD	0	0	0	0	PSD	0	0	0	0
Total	301,616	1,528,309	0	1,829,925	Total	301,616	1,528,309	0	1,829,925
FTE	5.50	17.50	0.00	23.00	FTE	5.50	17.50	0.00	23.00
Est. Fringe	74,045	367,721	0	441,766	Est. Fringe	74,045	367,721	0	441,766
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Medicaid Fraud Control Unit is responsible for:									
**Investigating and prosecuting fraud in the state Medicaid program.									
**Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitation structure for reimbursement.									
**Prosecuting adult abuse and neglect cases involving Medicaid recipients.									
3. PROGRAM LISTING (list programs included in this core funding)									

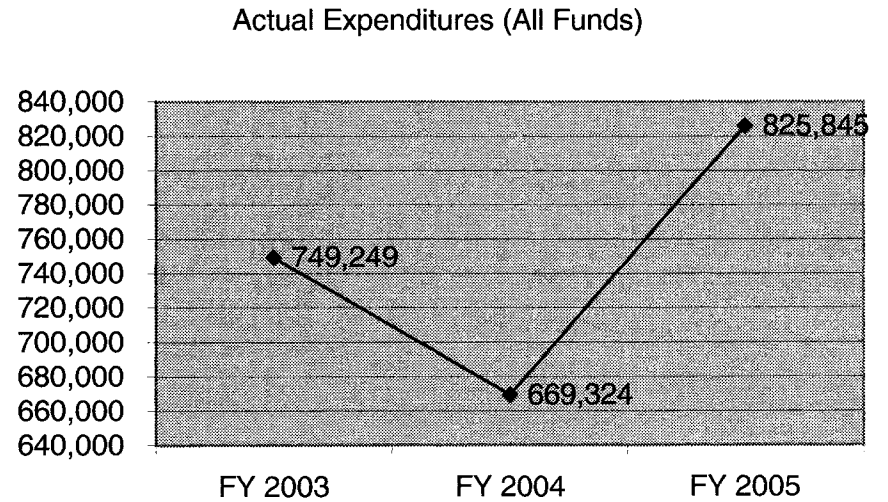
CORE DECISION ITEM

Department: Office of the Attorney General
 Division
 Core - Medicaid Fraud Control Unit

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,827,979	1,802,325	1,829,925	1,829,925
Less Reverted (All Funds)	(3,802)	0	0	N/A
Budget Authority (All Funds)	1,824,177	1,802,325	1,829,925	N/A
Actual Expenditures (All Funds)	749,249	669,324	825,845	N/A
Unexpended (All Funds)	1,074,928	1,133,001	1,004,080	N/A
Unexpended, by Fund:				
General Revenue	99,432	114,722	51,256	N/A
Federal	975,496	1,018,279	952,824	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	151,452	752,139	0	903,591	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	301,616	1,528,309	0	1,829,925	
DEPARTMENT CORE REQUEST							
	PS	23.00	151,452	752,139	0	903,591	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	301,616	1,528,309	0	1,829,925	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	151,452	752,139	0	903,591	
	EE	0.00	150,164	776,170	0	926,334	
	Total	23.00	301,616	1,528,309	0	1,829,925	

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	66,200	1.00	66,200	1.00	66,200	1.00
ASSISTANT ATTORNEY GENERAL	247,481	4.18	236,990	5.00	236,990	5.00	236,990	5.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	67,436	1.00	67,436	1.00	67,436	1.00
INFORMATION SYSTEMS SPECIALIST	40,566	1.00	31,800	1.00	31,800	1.00	31,800	1.00
INVESTIGATOR I	205,071	6.90	214,400	7.00	214,400	7.00	214,400	7.00
AUDITOR	77,365	2.02	115,404	3.00	115,404	3.00	115,404	3.00
CHIEF INVESTIGATOR	0	0.00	49,130	1.00	49,130	1.00	49,130	1.00
LEGAL SECRETARY	62,371	2.38	51,586	2.00	51,586	2.00	51,586	2.00
RECEPTIONIST	17,484	0.79	22,800	1.00	22,800	1.00	22,800	1.00
REGISTERED NURSE	41,150	1.00	47,845	1.00	47,845	1.00	47,845	1.00
TOTAL - PS	691,488	18.27	903,591	23.00	903,591	23.00	903,591	23.00
TRAVEL, IN-STATE	4,501	0.00	19,480	0.00	19,480	0.00	19,480	0.00
TRAVEL, OUT-OF-STATE	11,674	0.00	7,787	0.00	7,787	0.00	7,787	0.00
FUEL & UTILITIES	0	0.00	6,609	0.00	6,609	0.00	6,609	0.00
SUPPLIES	21,002	0.00	14,365	0.00	14,365	0.00	14,365	0.00
PROFESSIONAL DEVELOPMENT	11,470	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	13,491	0.00	8,941	0.00	8,941	0.00	8,941	0.00
PROFESSIONAL SERVICES	10,007	0.00	12,527	0.00	12,527	0.00	12,527	0.00
JANITORIAL SERVICES	2,072	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	11,755	0.00	9,942	0.00	9,942	0.00	9,942	0.00
COMPUTER EQUIPMENT	46,834	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	252	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	823	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	995	0.00	995	0.00	995	0.00
MISCELLANEOUS EXPENSES	476	0.00	1,000	0.00	1,000	0.00	1,000	0.00

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REBILLABLE EXPENSES	0	0.00	802,722	0.00	802,722	0.00	802,722	0.00
TOTAL - EE	134,357	0.00	926,334	0.00	926,334	0.00	926,334	0.00
GRAND TOTAL	\$825,845	18.27	\$1,829,925	23.00	\$1,829,925	23.00	\$1,829,925	23.00
GENERAL REVENUE	\$250,360	3.11	\$301,616	5.50	\$301,616	5.50	\$301,616	5.50
FEDERAL FUNDS	\$575,485	15.16	\$1,528,309	17.50	\$1,528,309	17.50	\$1,528,309	17.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division									
Core - Domestic Violence									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department: Office of the Attorney General

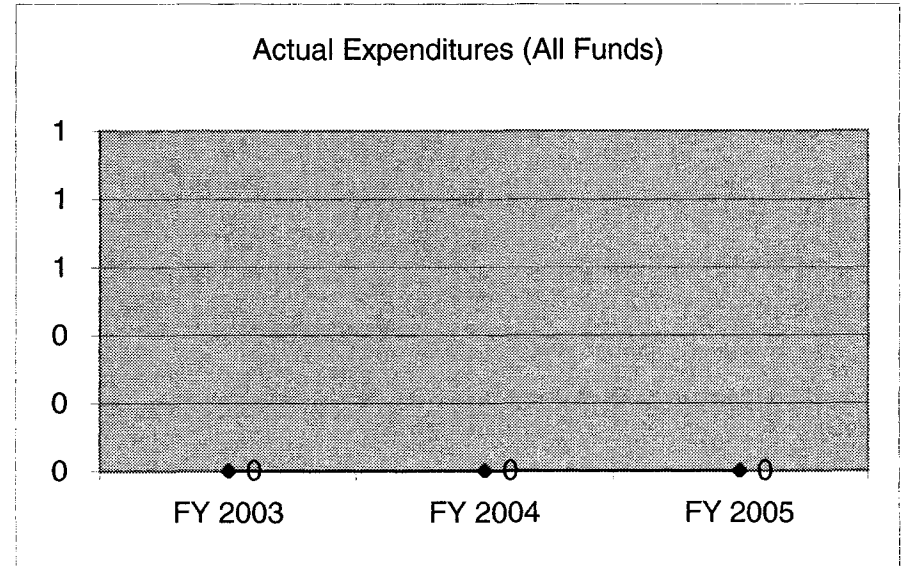
Budget Unit _____

Division _____

Core - Domestic Violence

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL
DOMESTIC VIOLENCE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ATTORNEY GENERAL TRUST									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL TRUST FUND	759,679	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	759,679	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	759,679	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$759,679	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Attorney General Trust									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1	1	EE	0	0	1	1
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1	1	Total	0	0	1	1
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core appropriation was established for the purpose of reimbursing injured consumers from damages paid by defendants who have violated Missouri's Consumer Protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.									
3. PROGRAM LISTING (list programs included in this core funding)									

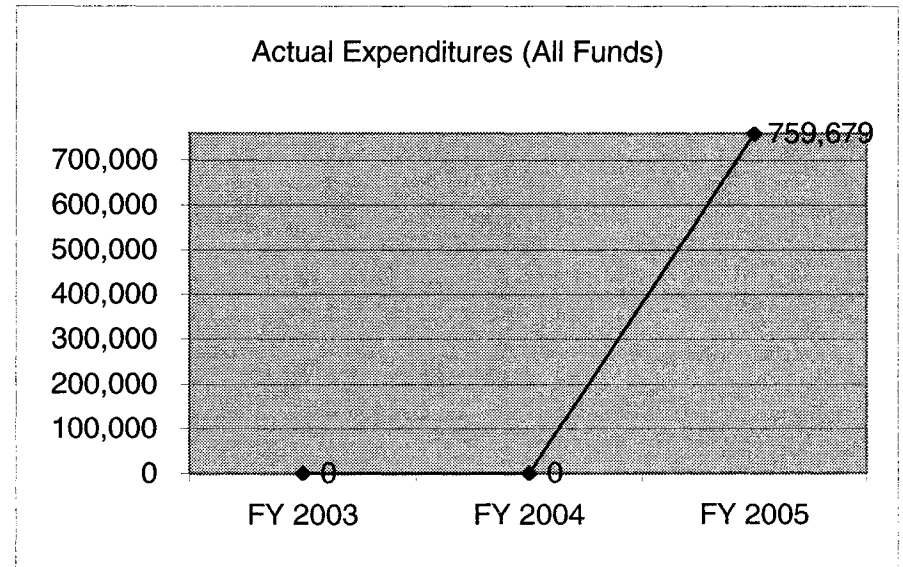
CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Attorney General Trust

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	759,679	N/A
Unexpended (All Funds)	0	0	(759,678)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(759,678)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	759,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	759,679	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$759,679	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$759,679	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	

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ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION

ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION

ATTORNEY GENERAL
COURT COST FUND-TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

NEW DECISION ITEM

RANK: 1OF 2

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Supplemental

DI Number 2282001

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	101,875	0	0	101,875
EE	87,000	0	0	87,000
PSD	0	0	0	0
Total	188,875	0	0	188,875
FTE	2.50	0.00	0.00	2.50

Est. Fringe	44,601	0	0	44,601
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	101,875	0	0	101,875
EE	87,000	0	0	87,000
PSD	0	0	0	0
Total	188,875	0	0	188,875
FTE	2.50	0.00	0.00	2.50

Est. Fringe	44,601	0	0	44,601
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: See below.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under the Master Settlement Agreement ("MSA"), Missouri must diligently enforce certain statutory provisions relating to Non-Participating Manufacturers ("NPMs") or else risk reduction or outright elimination of annual tobacco payments. Under these statutory provisions, NPMs are required to establish an escrow account and fund that account based on cigarette sales in Missouri. To date, Missouri's payments under the MSA exceed \$968 million. The Attorney General has aggressively and diligently pursued NPM violators; however, because Missouri is the only MSA state that has failed to either pass the "complementary legislation" or repeal the "allocable share" early release loophole, NPMs have increasingly targeted Missouri. In April 2005, Participating Manufacturers began putting Missouri on notice that they will seek to reduce their MSA payments to Missouri by \$25 to \$140 million for alleged violations of the MSA relating to diligent enforcement and allocation of market share. Defense against these claims will require significant additional resources to prevent this reduction in MSA payments to Missouri.

NEW DECISION ITEM

RANK: 1OF 2

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Supplemental

DI Number 2282001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NPM Enforcement & PM/SPM Defense - Supplemental

Total Personal Services (2.50 FTE)	\$101,875
Total Expense & Equipment	\$87,000
Total Request	\$188,875
Fund Source	General Revenue

				<u>Total</u>	<u>Prorate</u>
<u>Personal Services</u>	<u>Job Class</u>	<u>Salary</u>	<u>FTE</u>	<u>Salaries</u>	<u>25%</u>
Assistant Attorney General	8106	\$55,000	5.00	\$275,000	\$68,750
Legal Assistant	8119	\$25,000	2.00	\$50,000	\$12,500
Paralegal	8601	\$27,500	2.00	\$55,000	\$13,750
Investigator	8600	\$27,500	1.00	\$27,500	\$6,875
TOTAL PERSONAL SERVICES			10.00	\$407,500	\$101,875

<u>Furniture & Equipment</u>	<u>Budget Class</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total</u>
Professional Desk	580	\$1,000	8	\$8,000
Support Desk	580	\$1,200	2	\$2,400
File Cabinet	580	\$500	10	\$5,000
Professional Chair	580	\$375	8	\$3,000
Support Chair	580	\$325	2	\$650
Side Chairs	580	\$325	10	\$3,250
Bookcase	580	\$550	5	\$2,750
Credenza	580	\$750	5	\$3,750
Telephone	520	\$125	10	\$1,250
TOTAL ONE-TIME FURN. & EQUIP. COSTS				\$30,050

<u>Data Processing Equipment</u>				
Personal Computer	480	\$1,045	10	\$10,450
Laser Printer	480	\$1,500	5	\$7,500
Cabling	480	\$150	10	\$1,500
Server	480	\$1,000	10	\$10,000
TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS				\$29,450

<u>Expenses</u>					
Travel - Professional	140	\$4,100	8	\$32,800	\$8,200

NEW DECISION ITEM

RANK: 1OF 2**Department: Attorney General's Office****Division: Litigation****DI Name: NPM Enforcement & PM/SPM Defense - Supplemental****DI Number** 2282001

Travel - Support	140	\$600	2	\$1,200	\$300
Office Expense	200	\$2,750	10	\$27,500	\$6,875
Communications	760	\$3,350	10	\$33,500	\$8,375
Data Processing	440	\$1,000	10	\$10,000	\$2,500
Other	380	\$500	10	\$5,000	\$1,250

Total Ongoing Expenses \$110,000 \$27,500

**Personal Services, FTE, and Ongoing Expenses calculated at 25%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FTE	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FTE	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages	AAG IV (8106)	68,750	1.25		68,750		68,750	1.25		68,750	
Salaries/Wages	Legal Sec (8119)	12,500	0.50		12,500		12,500	0.50		12,500	
Salaries/Wages	Paralegal (8601)	13,750	0.50		13,750		13,750	0.50		13,750	
Salaries/Wages	Investig (8600)	6,875	0.25		6,875		6,875	0.25		6,875	
Total PS		101,875			101,875		101,875			101,875	
Total FTE			2.50					2.50			
Furniture and Equipment	580	28,800			28,800	28,800	28,800			28,800	28,800
Telephone	520	1,250			1,250	1,250	1,250			1,250	1,250
Data Proc. and Equipment	480	29,450			29,450	29,450	29,450			29,450	29,450
Travel (Profess.)	140	8,200			8,200		8,200			8,200	
Travel (Support)	140	300			300		300			300	
Office Exp.	200	6,875			6,875		6,875			6,875	
Comm.	760	8,375			8,375		8,375			8,375	
Data Proc.	440	2,500			2,500		2,500			2,500	
Other	380	1,250			1,250		1,250			1,250	
Total EE		87,000			87,000	59,500	87,000			87,000	59,500
Program Distributions											
Total PSD											
Grand Total		188,875	2.50	0	188,875	59,500	188,875	2.50	0	188,875	59,500

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.

Provide an effectiveness measure.

6b.

Provide an efficiency measure.

NEW DECISION ITEM

RANK: 1

OF 2

Department: Attorney General's Office

Division: Litigation

DI Name: NPM Enforcement & PM/SPM Defense - Supplemental

DI Number 2282001

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 2 OF 2

Department: Attorney General					Budget Unit																																																						
Division: Financial Services																																																											
DI Name: Personal Care Attendant - Supplemental					DI 2282002																																																						
1. AMOUNT OF REQUEST																																																											
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<p>SB 539, Section 660.673.7, requires the AGO to file petitions for temporary care and protection of physically disabled person receiving personal care assistance services upon referral by the Department of Health and Senior Services.</p>																																																											

Department: Attorney General	Budget Unit _____
Division: Financial Services	
DI Name: Personal Care Attendant - Supplemental DI 2282002	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	

Personal Care Attendant - Supplemental

Total Personal Services (.25 FTE)	\$7,875
Total Expense & Equipment	\$10,570
Total Request	\$18,445
Fund Source	General Revenue

<u>Personal Services</u>	<u>Job Class</u>	<u>Salary</u>	<u>FTE</u>	<u>Total Salaries</u>	<u>Prorate 25%</u>
AAG	8103	\$31,500	1.00	\$31,500	\$7,875
TOTAL PERSONAL SERVICES			1.00	<u>\$31,500</u>	<u>\$7,875</u>

<u>Furniture & Equipment</u>	<u>Budget Class</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total</u>
Profess. Desk	580	\$1,000	1	\$1,000
Support Desk	580	\$1,200	0	\$0
File Cabinet	580	\$500	1	\$500
Profess. Chair	580	\$375	1	\$375
Support Chair	580	\$325	0	\$0
Side Chairs	580	\$325	2	\$650
Bookcase	580	\$550	1	\$550
Credenza	580	\$750	1	\$750
Telephone	520	\$125	1	\$125
TOTAL ONE-TIME FURN. & EQUIP. COSTS				<u>\$3,950</u>

Data Processing Equipment

Personal				
Computer	480	\$1,045	1	\$1,045
Laser Printer	480	\$1,500	1	\$1,500
Cabling	480	\$150	1	\$150
Server	480	\$1,000	1	\$1,000
TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS				<u>\$3,695</u>

Expenses

Travel - Profess.	140	\$4,100	1	\$4,100	\$1,025
Travel - Support	140	\$600	0	\$0	\$0
Office Expense	200	\$2,750	1	\$2,750	\$687.50
Communications	760	\$3,350	1	\$3,350	\$837.50
Data Processing	440	\$1,000	1	\$1,000	\$250
Other	380	\$500	1	\$500	\$125
Total Ongoing Expenses				<u>\$11,700</u>	<u>\$2,925</u>

**Personal Services, FTE, and Ongoing Expenses calculated at 25%.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Attorney General			Budget Unit _____							
Division Financial Services										
DI Name: Personal Care Attendant - Supplemental			DI 2282002							

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
			Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Salaries/Wages	AAG I	8103	7,875	0.25					7,875	0.25
Total PS			7,875	0.25					7,875	0.25
Furniture and Equipment		580	3,825						3,825	3,825
Telephone		520	125						125	125
Data Processing and Equipment		480	3,695						3,695	3,695
Travel (Professional)		140	1,025						1,025	
Office Expense		200	687.50						687.50	
Communications		760	837.50						837.50	
Data Processing		440	250						250	
Other		380	125						125	
Total EE			10,570						10,570	7,645
Program Distributions										
Total PSD										
Grand Total			18,445	0.25	0	0.25	0	0.0	18,445	7,645

			Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	AAG I	8103	7,875	0.25					7,875	0.25	
Total PS			7,875	0.25					7,875	0.25	
Furniture and Equipment		580	3,825						3,825		3,825
Telephone		520	125						125		125
Data Processing and Equipment		480	3,695						3,695		3,695
Travel (Professional)		140	1,025						1,025		
Office Expense		200	687.50						687.50		
Communications		760	837.50						837.50		
Data Processing		440	250						250		
Other		380	125						125		
Total EE			10,570						10,570		7,645
Program Distributions											
Total PSD											
Grand Total			18,445	0.25	0	0.0	0	0.0	18,445	0.25	7,645

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.

NEW DECISION ITEM
RANK: 2 OF 2

OF 2

Department: Attorney General		Budget Unit
Division Financial Services		
DI Name: Personal Care Attendant - Supplemental	DI 2282002	
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>6d. Provide a customer satisfaction measure, if</p>		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	1,688	0.04	126,848	3.00	126,848	3.00	126,848	3.00	
MO OFFICE OF PROSECUTION SERV	186,085	4.05	207,324	5.00	207,324	5.00	207,324	5.00	
TOTAL - PS	187,773	4.09	334,172	8.00	334,172	8.00	334,172	8.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	135,047	0.00	930,900	0.00	930,900	0.00	930,900	0.00	
MO OFFICE OF PROSECUTION SERV	27,487	0.00	197,314	0.00	193,710	0.00	193,710	0.00	
MO OFFICE-PROSECUTION SERVICES	82,522	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	245,056	0.00	1,278,214	0.00	1,274,610	0.00	1,274,610	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	64,908	0.00	0	0.00	0	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	1,246	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	66,154	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	498,983	4.09	1,612,386	8.00	1,608,782	8.00	1,608,782	8.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	5,073	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,293	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,366	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,366	0.00	
CRIMINAL HISTORY REPORTING - 1282003									
EXPENSE & EQUIPMENT									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TRAFFIC RESOURCE ATTORNEY - 1282004									
PERSONAL SERVICES									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	57,750	1.00	57,750	1.00	
TOTAL - PS	0	0.00	0	0.00	57,750	1.00	57,750	1.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
TRAFFIC RESOURCE ATTORNEY - 1282004									
EXPENSE & EQUIPMENT									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	17,600	0.00	17,600	0.00	
TOTAL - EE	0	0.00	0	0.00	17,600	0.00	17,600	0.00	
TOTAL	0	0.00	0	0.00	75,350	1.00	75,350	1.00	
GRAND TOTAL	\$498,983	4.09	\$1,612,386	8.00	\$2,684,132	9.00	\$2,697,498	9.00	

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
MO OFFICE PROS SVC FED TRF									
MOPS FEDERAL TRANSFER APPROP - 1282005									
FUND TRANSFERS									
ATTORNEY GENERAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	
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CORE DECISION ITEM

Department	Attorney General	Budget Unit	282-05-C
Division	MOPS		
Core -	MOPS		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	126,848	207,324	334,172
EE	0	930,900	347,314	1,278,214
PSD	0	0	0	0
Total	0	1,057,748	554,638	1,612,386
FTE	0.00	3.00	5.00	8.00

Est. Fringe	0	62,016	101,361	163,377
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	126,848	207,324	334,172
EE	0	930,900	347,314	1,278,214
PSD	0	0	0	0
Total	0	1,057,748	554,638	1,612,386
FTE	3.00	5.00	8.00	

Est. Fringe	0	62,016	101,361	163,377
--------------------	---	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution provides training and technical assistance to Missouri Prosecuting Attorney pursuant to Section 56.750, et. seq.

3. PROGRAM LISTING (list programs included in this core funding)

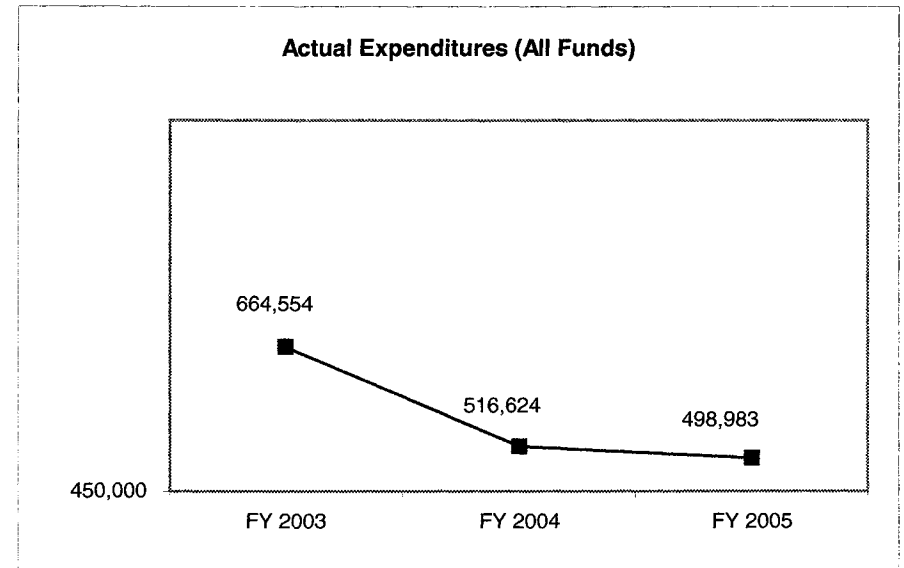
CORE DECISION ITEM

Department	Attorney General
Division	MOPS
Core -	MOPS

Budget Unit 282-05-C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,459,616	1,512,291	1,612,386	1,612,386
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,459,616	1,512,291	1,612,386	N/A
Actual Expenditures (All Funds)	664,554	516,624	498,983	N/A
Unexpended (All Funds)	795,062	995,667	1,113,403	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	606,572	846,876	856,105	N/A
Other	188,490	148,791	257,298	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	0	126,848	207,324	334,172	
	EE	0.00	0	930,900	347,314	1,278,214	
	Total	8.00	0	1,057,748	554,638	1,612,386	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#3213] EE	0.00	0	0	(3,604)	(3,604)	
NET DEPARTMENT CHANGES		0.00	0	0	(3,604)	(3,604)	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	126,848	207,324	334,172	
	EE	0.00	0	930,900	343,710	1,274,610	
	Total	8.00	0	1,057,748	551,034	1,608,782	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	126,848	207,324	334,172	
	EE	0.00	0	930,900	343,710	1,274,610	
	Total	8.00	0	1,057,748	551,034	1,608,782	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282	DEPARTMENT: Attorney General's Office
BUDGET UNIT NAME: Core-MOPS	DIVISION: MOPS

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
100 % Flexibility									
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$207,324	100%	\$207,324		PS	\$0		\$0
	E&E	<u>\$347,314</u>	<u>100%</u>	<u>\$347,314</u>		E&E	<u>\$0</u>		<u>\$0</u>
<i>Total Request</i>		\$554,638	100%	\$554,638	<i>Total Gov. Rec.</i>		\$0		\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 282	DEPARTMENT: Attorney General's Office
BUDGET UNIT NAME: Core-MOPS	DIVISION: MOPS

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0%	0%	0%

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
100 % Flexibility	100 % Flexibility

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	76,094	1.00	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	3,056	0.06	43,200	1.00	43,200	1.00	43,200	1.00
LEGAL SECRETARY	846	0.03	0	0.00	0	0.00	0	0.00
LEGAL INTERN	0	0.00	10,400	0.50	10,400	0.50	10,400	0.50
DIRECTOR OF ADMINISTRATION	0	0.00	67,435	1.00	67,435	1.00	67,435	1.00
FISCAL OFFICER	0	0.00	36,410	1.00	36,410	1.00	36,410	1.00
ACCTNG ANALYST I	0	0.00	31,200	1.00	31,200	1.00	31,200	1.00
INFORMATION SYSTEMS SPECIALIST	41,651	1.00	91,410	2.00	91,410	2.00	91,410	2.00
ADMINISTRATIVE SECRETARY	0	0.00	17,123	0.50	17,123	0.50	17,123	0.50
ADMINISTRATIVE ASSISTANT	66,126	2.00	34,894	1.00	34,894	1.00	34,894	1.00
OTHER	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
TOTAL - PS	187,773	4.09	334,172	8.00	334,172	8.00	334,172	8.00
TRAVEL, IN-STATE	22,284	0.00	162,954	0.00	162,954	0.00	162,954	0.00
TRAVEL, OUT-OF-STATE	7,103	0.00	10,817	0.00	10,817	0.00	10,817	0.00
FUEL & UTILITIES	1,952	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	7,225	0.00	39,325	0.00	39,325	0.00	39,325	0.00
PROFESSIONAL DEVELOPMENT	1,965	0.00	17,855	0.00	17,855	0.00	17,855	0.00
COMMUNICATION SERV & SUPP	4,177	0.00	7,769	0.00	7,769	0.00	7,769	0.00
PROFESSIONAL SERVICES	10,416	0.00	351,458	0.00	347,854	0.00	347,854	0.00
JANITORIAL SERVICES	1,512	0.00	1,001	0.00	1,001	0.00	1,001	0.00
M&R SERVICES	125,113	0.00	85,609	0.00	85,609	0.00	85,609	0.00
COMPUTER EQUIPMENT	6,454	0.00	230,110	0.00	230,110	0.00	230,110	0.00
OFFICE EQUIPMENT	3,464	0.00	13,691	0.00	13,691	0.00	13,691	0.00
OTHER EQUIPMENT	352	0.00	244,205	0.00	244,205	0.00	244,205	0.00
REAL PROPERTY RENTALS & LEASES	1,430	0.00	230	0.00	230	0.00	230	0.00
EQUIPMENT RENTALS & LEASES	6,411	0.00	21,082	0.00	21,082	0.00	21,082	0.00
MISCELLANEOUS EXPENSES	45,086	0.00	78,564	0.00	78,564	0.00	78,564	0.00
REBILLABLE EXPENSES	112	0.00	13,543	0.00	13,543	0.00	13,543	0.00
TOTAL - EE	245,056	0.00	1,278,214	0.00	1,274,610	0.00	1,274,610	0.00

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PROGRAM DISTRIBUTIONS	66,154	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	66,154	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$498,983	4.09	\$1,612,386	8.00	\$1,608,782	8.00	\$1,608,782	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$201,643	0.04	\$1,057,748	3.00	\$1,057,748	3.00	\$1,057,748	3.00
OTHER FUNDS	\$297,340	4.05	\$554,638	5.00	\$551,034	5.00	\$551,034	5.00

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Attorney General
FUND NAME: Core-MOPS
FUND NUMBER: 0680

☐ Statute _____
☐ Constitution _____

☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see notes)

	FY 2005 ADJUSTED APPROP	FY 2005 ACTUAL SPENDING	FY 2006 ADJUSTED APPROP	FY 2007 REQUESTED	FY 2007 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	418,245	418,245	505,154	587,943	587,943
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	382,551	382,551	389,167	953,000	953,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>382,551</u>	<u>382,551</u>	<u>389,167</u>	<u>953,000</u>	<u>953,000</u>
TOTAL RESOURCES AVAILABLE	<u>800,796</u>	<u>800,796</u>	<u>894,321</u>	<u>1,540,943</u>	<u>1,540,943</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	421,103	231,093	421,349	421,349	0
TRANSFER APPROPS	77,066	64,549	75,039	98,152	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>498,169</u>	<u>295,642</u>	<u>496,388</u>	<u>519,501</u>	<u>0</u>
BUDGET BALANCE	<u>302,627</u>	<u>505,154</u>	<u>397,933</u>	<u>1,021,443</u>	<u>1,540,943</u>
UNEXPENDED APPROPRIATION *	202,527	0	190,010	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>505,154</u>	<u>505,154</u>	<u>587,943</u>	<u>1,021,443</u>	<u>1,540,943</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	505,154	505,154	587,943	1,021,443	1,540,943
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>505,154</u>	<u>505,154</u>	<u>587,943</u>	<u>1,021,443</u>	<u>1,540,943</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Attorney General
FUND NAME: Core-MOPS
FUND NUMBER: 0680

FUND PURPOSE: Fund 0680 serves as the operating fund for the Missouri Office of Prosecution Services pursuant to Section 56.765.2

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

PROGRAM DESCRIPTION

Department: Attorney General - Missouri Office of Prosecution Services
Program Name: Prosecutor Automated Criminal History Reporting
Program is found in the following core budget(s): MO Office of Prosecution Ser

1. What does this program do?

The Missouri Office of Prosecution Services supports County Prosecutors in the area of automated Criminal History Reporting to the Central Records Repository at the Missouri State Highway Patrol. Currently, 66 prosecutors offices statewide utilize Prosecutor Dialog case management system. This software allows offices to collect criminal history data and electronically send reports to the Missouri State Highway Patrol as required by RSMo Sections 43.500 to 43.506.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 and Section 56.650, RSMo.

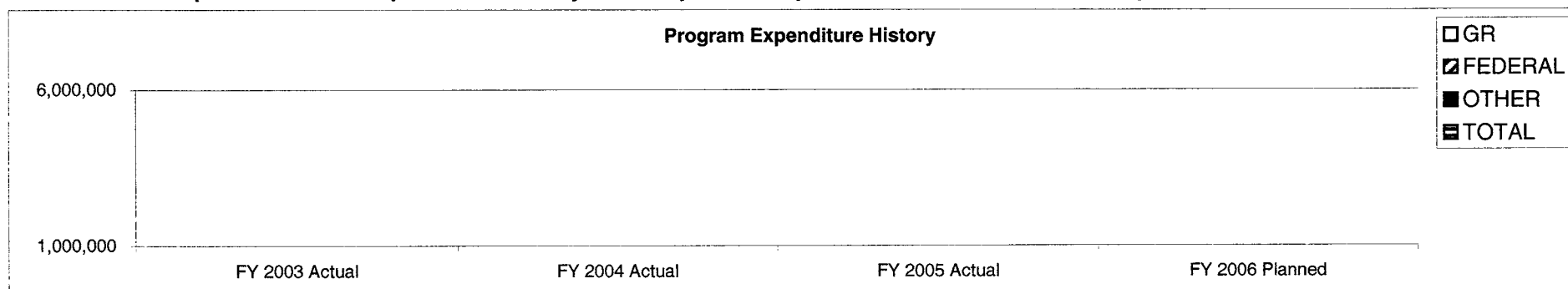
3. Are there federal matching requirements? If yes, please explain.

A 10% cash match is required for the NCHIP grant, and 25% for the Byrne grant

4. Is this a federally mandated program? If yes, please explain.

No. Federal Funding is authorized through the following Federal Grants: Omnibus Crime Control and Safe Streets Act of 1968, Section 509, Public Law 90-351, codified as amended at 42 USC 3759; Brady Handgun Violence Prevention Act, Section 106(b), Public Law 103-159, codified as amended at 4218 USC 921 et seq and Byrne Formula Grant : Omnibus Crime Control and Safe Streets Act of 1968, Public law 90-351, §501 et seq., codified as amended at 42 USC 3750 et seq.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: Attorney General - Missouri Office of Prosecution Services
Program Name: Prosecutor Automated Criminal History Reporting
Program is found in the following core budget(s): MO Office of Prosecution Ser

7a. Provide an effectiveness measure.

31,376 electronic criminal records were sent to the Central Repository during 2004 using the Prosecutor Dialog program. Since the program's inception (in 2000), 127,009 electronic records have been submitted. This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.

7b. Provide an efficiency measure.

The Prosecutor Dialog case management system was designed to increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records checks for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

7c. Provide the number of clients/individuals served, if applicable.

67 counties in Missouri

7d. Provide a customer satisfaction measure, if available.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR				
FEDERAL	361,426	197,980	207,041	221,000
OTHER				
TOTAL	361,426	197,980	207,041	221,000

PROGRAM DESCRIPTION

Department: Attorney General- Missouri Office of Prosecution Services
Program Name: Prosecutor Training
Program is found in the following core budget(s): Missouri Office of Prosecutioir

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSM0.

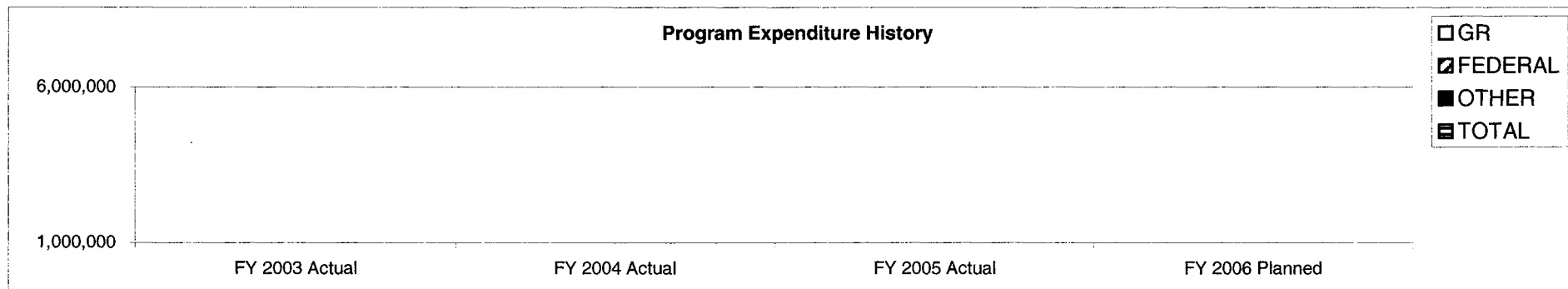
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (0680) and Revolving Fund (0844)

PROGRAM DESCRIPTION

Department: Attorney General- Missouri Office of Prosecution Services

Program Name: Prosecutor Training

Program is found in the following core budget(s): Missouri Office of Prosecution

7a. Provide an effectiveness measure.

Percent of county prosecutor offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to prosecutors office by providing centralized training and publications. Consistency of information taught throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY03 - 100% of all offices served as well as Law Enforcement - 1,235 attendees at conferences.

FY04 - 100% of all offices served as well as Law Enforcement - 1,216 attendees at conferences.

FY05 - 100% of all offices served as well as Law Enforcement - 1,229 attendees at conferences.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR				
FEDERAL	87,051	10,538	0	25,000
OTHER	85,051	112,359	131,795	100,000
TOTAL	172,102	122,897	131,795	125,000

PROGRAM DESCRIPTION

Department: Attorney General- Missouri Office of Prosecution Services
Program Name: Traffic Safety Resource
Program is found in the following core budget(s): Missouri Office of Prosecution

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This attorney serves as a liason with relevant commissions, committees, task forces and victims advocacy groups, with information then being communicated back to Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA # 20.601

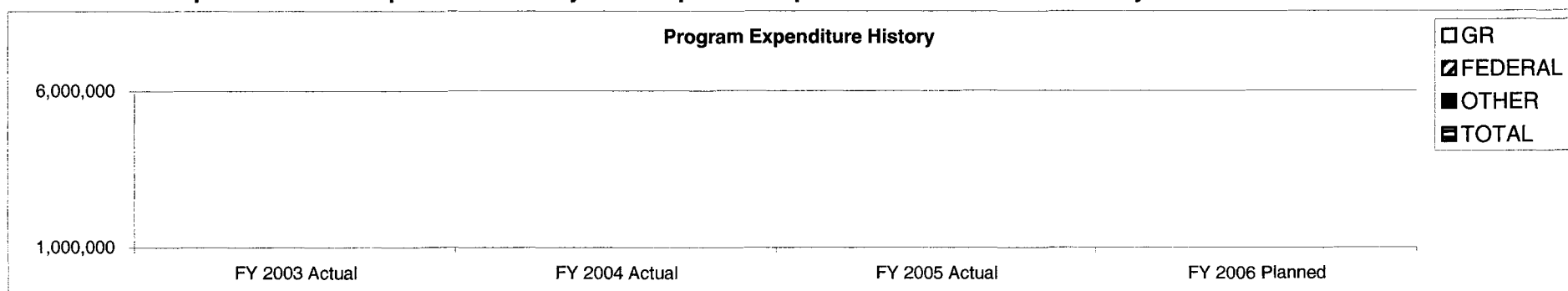
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: Attorney General- Missouri Office of Prosecution Services

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): Missouri Office of Prosecution

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement officers receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement officers across the state.

7c. Provide the number of clients/individuals served, if applicable.

Training has not yet been conducted. Planning is underway for future programs.

7d. Provide a customer satisfaction measure, if available.

Course evaluations.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned
GR				
FEDERAL			5,987	254,777
OTHER				
TOTAL	0	0	5,987	254,777

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
ATTORNEY GENERAL	1,688	0.04	126,848	3.00	126,848	3.00	126,848	3.00	
MO OFFICE OF PROSECUTION SERV	186,085	4.05	207,324	5.00	207,324	5.00	207,324	5.00	
TOTAL - PS	187,773	4.09	334,172	8.00	334,172	8.00	334,172	8.00	
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL	135,047	0.00	930,900	0.00	930,900	0.00	930,900	0.00	
MO OFFICE OF PROSECUTION SERV	27,487	0.00	197,314	0.00	193,710	0.00	193,710	0.00	
MO OFFICE-PROSECUTION SERVICES	82,522	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	245,056	0.00	1,278,214	0.00	1,274,610	0.00	1,274,610	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	64,908	0.00	0	0.00	0	0.00	0	0.00	
MO OFFICE OF PROSECUTION SERV	1,246	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	66,154	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	498,983	4.09	1,612,386	8.00	1,608,782	8.00	1,608,782	8.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	5,073	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	8,293	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,366	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,366	0.00	
CRIMINAL HISTORY REPORTING - 1282003									
EXPENSE & EQUIPMENT									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TRAFFIC RESOURCE ATTORNEY - 1282004									
PERSONAL SERVICES									
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	57,750	1.00	57,750	1.00	
TOTAL - PS	0	0.00	0	0.00	57,750	1.00	57,750	1.00	

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im_disummary

NEW DECISION ITEM
RANK: 1 OF 3

Department: Attorney General	Budget Unit _____
Division: MOPS	
DI Name: Criminal History Reporting	DI# _____

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Section 570.120.5 (1)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	900,000	900,000
EE	0	0	100,000	100,000
PSD	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	431,730	431,730
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Criminal History Reporting</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Office of Prosecution Services supports prosecutors in the development, support and maintenance of criminal history reporting systems pursuant to Section 56.750(6).

NEW DECISION ITEM
RANK: 1 OF 3

Department: Attorney General					Budget Unit _____																																																																																																								
Division: MOPS																																																																																																													
DI Name: Criminal History Reporting					DI# _____																																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Increased funding pursuant to Section 570.120.5(1)</p>																																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td style="text-align: right;">1,000,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS						1,000,000		1,000,000	0.0									0	0.0		Total PS	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0								0										0			Total EE	0		0		1,000,000		1,000,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																				
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Total PS	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0																																																																																																				
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Program Distributions							0																																																																																																						
Total PSD	0		0		0		0		0																																																																																																				
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0																																																																																																				

NEW DECISION ITEM
RANK: 1 OF 3

Department: Attorney General					Budget Unit				
Division: MOPS									
DI Name: Criminal History Reporting					DI#				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					900,000		900,000	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	900,000	0.0	900,000	0.0	0
M & R Services					50,000		50,000		
Computer Equipment					50,000		50,000		
Total EE	0		0		100,000		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

NEW DECISION ITEM
RANK: 1 OF 3

Department: Attorney General	Budget Unit _____
Division: MOPS	
DI Name: Criminal History Reporting	DI# _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. By integrating this system with the Highway Patrol and the Courts, Prosecutors will be able to transfer and receive criminal information in a timely manner.

6b. Provide an efficiency measure.

This program will increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records checks for all individuals and agencies within the state of Missouri.

6c. Provide the number of clients/individuals served, if applicable.

Over 50% of Prosecutors statewide.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 1 OF 3

Department: Attorney General	Budget Unit
Division: MOPS	
DI Name: Criminal History Reporting	DI#
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The Missouri Office of Prosecution Services will support prosecutors in the development, support and maintenance of criminal history reporting systems pursuant to Section 56.750(6).	

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CRIMINAL HISTORY REPORTING - 1282003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	900,000	0.00	900,000	0.00
M&R SERVICES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
TRAFFIC RESOURCE ATTORNEY - 1282004								
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	17,600	0.00	17,600	0.00
TOTAL - EE	0	0.00	0	0.00	17,600	0.00	17,600	0.00
TOTAL	0	0.00	0	0.00	75,350	1.00	75,350	1.00
GRAND TOTAL	\$498,983	4.09	\$1,612,386	8.00	\$2,684,132	9.00	\$2,697,498	9.00

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im_disummary

NEW DECISION ITEM

RANK: 2 OF 3Department: Attorney GeneralBudget Unit 282 11CDivision: MOPSDI Name: Traffic Safety Resource Attorney DI#

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	57,750	57,750
EE	0	0	17,600	17,600
PSD	0	0	0	0
Total	0	0	75,350	75,350

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	27,703	27,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	57,750	57,750
EE	0	0	17,600	17,600
PSD	0	0	0	0
Total	0	0	75,350	75,350

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	27,703	27,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Traffic Safety Resource Attorney</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Traffic Safety Resource Attorney will provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This attorney will serve as a liason with relevant commissions, committees, task forces and victims advocacy groups with information being communicated back to Missouri Prosecutor's offices.

NEW DECISION ITEM
RANK: 2 OF 3

Department: Attorney General	Budget Unit 282 11C
Division: MOPS	
DI Name: Traffic Safety Resource Attorney	DI#

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Traffic Safety Resource Prosecutors are a proven and effective resource for prosecutors in over 20 states. Currenty the Missouri Division of Highway Safety funds a TSRP in the MOPs office to serve as a resource for Missouri Prosecutors and a liason between prosecutors and other agencies. This decision item continues funding for the position in the event federal funding is unavailable.

Level of and source of funding -- Based on current levels according to state and national levels for this position. Source is the MOPs operating budget.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/8106					57,750	1.0	57,750	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	57,750	1.0	57,750	1.0	0
140 - Travel - Professional					10,000		10,000		
200 - Office Expense					2,750		2,750		
760 - Communications					3,350		3,350		
440 - Data Processing					1,000		1,000		
380 - Other					500		500		
Total EE	0		0		17,600		17,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	75,350	1.0	75,350	1.0	0

NEW DECISION ITEM
RANK: 2 OF 3

Department: Attorney General				Budget Unit 282 11C					
Division: MOPS									
DI Name: Traffic Safety Resource Attorney				DI#					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/8106					57,750	1.0	57,750	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	57,750	1.0	57,750	1.0	0
140 - Travel - Professional					10,000		10,000		
200 - Office Expense					2,750		2,750		
760 - Communications					3,350		3,350		
440 - Data Processing					1,000		1,000		
380 - Other					500		500		
Total EE	0		0		17,600		17,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	75,350	1.0	75,350	1.0	0

NEW DECISION ITEM
RANK: 2 **OF** 3

Department: Attorney General	Budget Unit <u>282 11C</u>
Division: MOPS	
DI Name: Traffic Safety Resource Attorney	DI#

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of prosecutors and law enforcement officers receiving specialized training on DWI issues.

6b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement officers across the state.

6c. Provide the number of clients/individuals served, if applicable.

116 County and Circuit Attorneys across the state of Missouri.

6d. Provide a customer satisfaction measure, if available.

Course evaluations.

NEW DECISION ITEM

RANK: 2 OF 3

Department: Attorney General		Budget Unit	282 11C
Division: MOPS			
DI Name: Traffic Safety Resource Attorney		DI#	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Traffic Safety Resource Attorney will support prosecutors across the state by providing specialized training on DWI issues and traffic safety laws, and will provide legal assistance and other general guidance to Missouri's prosecutors and assistants.			

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
TRAFFIC RESOURCE ATTORNEY - 1282004								
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	57,750	1.00	57,750	1.00
TOTAL - PS	0	0.00	0	0.00	57,750	1.00	57,750	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	3,350	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,750	0.00	2,750	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	17,600	0.00	17,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,350	1.00	\$75,350	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,350	1.00	\$75,350	1.00

ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
MO OFFICE PROS SVC FED TRF								
MOPS FEDERAL TRANSFER APPROP - 1282005								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
<hr/>								

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NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General	Budget Unit 282 11C
Division: MOPS	
DI Name: MOPS Federal Transfer Appropriation	DI#

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer Appropriation Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOPS receives federal grant money on a reimbursement basis. All federal expenses are paid from MOPS fund 0680, with grant reimbursements deposited in the Attorney General's federal fund 0136. This authority will allow the MOPS office to transfer money from the federal fund to the MOPS fund, as reimbursement for expenses incurred.

NEW DECISION ITEM
RANK: 3 OF 3

Department: Attorney General		Budget Unit 282 11C	
Division: MOPS			
DI Name: MOPS Federal Transfer Appropriation	DI#		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation is based on past history of the amount passed through the federal fund for reimbursement.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		100,000		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM

RANK: 3 OF 3

Department: Attorney General					Budget Unit <u>282 11C</u>				
Division: MOPS									
DI Name: MOPS Federal Transfer Appropriation					DI#				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>100,000</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 3 **OF** 3

Department: Attorney General

Budget Unit 282 11C

Division: MOPS

DI Name: MOPS Federal Transfer Appropriation

DI#

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 3 OF 3

Budget Unit 282 11C

DI Name: MOPS Federal Transfer Appropriation	DI#
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DI#

ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
MOPS FEDERAL TRANSFER APPROP - 1282005								
FUND TRANSFERS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00